

RASHTRĒEYA SIKSHANA SAMITHI TRUST  
R.V.INSTITUTE OF MANAGEMENT BUDGET FOR 2016-17

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Income	B.E	Actual	B.E			Explanation for nonspending/excess spending/variation in income anticipated
	2015-16	2015-16	2016-17			
Application & Prospectus	1,25,000	1,25,650	1,25,000			Sale of 250 applications at Rs. 500/-
Tuition fee	4,93,73,000	4,40,71,480	5,18,92,000			1) MBA-II year, 3 students have withdrawn/discontinued 2) MBA-I year 174 students have got admitted out of 1280 intake 3) KEA has to pay Rs. 1044500/- for the FY 2015-16 4) Fee exemption given to I & II .BA students Rs. 1700000/- 5) 30 Management quota seats were surrendered to PG CET in the FY 2015-16
Sale of Newspapers	10,000	6,116	10,000			
Interest from Bank	3,00,000	3,12,938	3,00,000			
International/National Conference	3,00,000	88,500	2,00,000			
EDP/FDP/MDP	5,00,000	3,26,163	3,50,000			
Subscription of Journal	10,000	3,000	10,000			
Paper Presentation/Seminar by students	50,000	-	50,000			
Management & Cultural Fest	1,50,000	1,63,093	1,75,000			
Misc Income	17,00,000	10,50,485	12,00,000			Includes Admission Cancellation, Fine from students, Online exam etc less online exam were conducted in FY 2015-16
Excess of Exp/Income						
Total	5,25,18,000	4,61,47,425	5,43,12,000			
Expenditure	B.E 2014-2015	Actuals 2014-15		B.E 2015-16		
		Revenue	Capital	Revenue	Capital	
Advertisement & MAT AIMA	4,00,000	2,86,312		4,00,000		Includes Participation Fee in National Level Entrance Test for MBA admission. Advertisement will be given for admissions in the F.Y 2016-17
Establishment	2,30,00,000	2,12,55,429		2,75,00,000		New appointments will be made related to teaching staff members is under process & pay scales to be revised for those who are awarded Ph.D (Prof- 2, Associate Prof-2, AP- 1)
Printing & Stationery	4,00,000	4,03,507		4,00,000		Printing of College Prospectus is included in the F.Y 16-17
Maintenance expenditure	60,00,000	48,87,512		50,00,000		Common maintenance expenses related to entire SSMRV Campus is borne by RVIM as per the order no: RSST/637/12-13 dt: 21.5.12 wef 1.4.12
University Affiliation , Admission Approval	22,00,000	19,42,400		22,00,000		Approval fee estimated for 354 students (Iyear 180 + II year 174) Affiliation fee cal for 3 sections (60 X 3= 180, per section Rs.1,80,000/-)
Guest Lectures	4,00,000	4,40,842		5,00,000		
Industrial visits (Local)	50,000	18,400		50,000		

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Project Guidance Fee	4,00,000	3,44,687		4,00,000		Estimated for 354 students ( III sem & IV sem ) & this includes viva voce exam expenses also.
Furniture & Fixtures	10,00,000		1,87,397		10,00,000	Purchase of chairs for Conference Hall for Rs.7,50,000/- is approved & payment will be made in the f.y 2016-17
Teaching Aids & Maintenance	5,00,000		2,62,500		4,00,000	Newly recruited faculty members will be provided with laptop
Computer Lab	25,00,000		3,54,524	4,50,000	20,00,000	SPSS package, softwares & printers for lab was not made in the F.Y 2015-16 , 70 CPU , SPSS Package , Softwares for lab will be made in f.y 2016-17
Sports Expenses	1,35,000	20,685	15,135	60,000	75,000	More sports equipments will be purchased in the F.y 2016-17
Library	16,45,000	-	97,867		17,70,000	Provision is made as per AICTE guidelines, 10 % of Tuition Fee (354 students X 50,000) is allocated
Contingency	4,00,000	3,78,331		4,00,000		This includes expenses related to campus drive & DD charges, cheque book charges etc
Papers & Periodicals	60,000	60,647		65,000		
Audit fee	50,000	44,020		50,000		
Post & Telephones	1,75,000	1,59,950		1,75,000		
Conveyance charges	2,25,000	2,29,807		2,40,000		
Functions/Mementos/gifts	3,00,000	3,51,550		4,00,000		
Membership & Subscription	2,50,000	2,56,659		2,60,000		
Office Equipments	50,000		5,950		50,000	
Personality Development Progm (Academic & Co curricular Dev.)	1,00,000	1,68,200		2,00,000		Regular training programmes are scheduled in F.Y 2015-16 & placement training programmes included under this head
Outbound activities & Indus Tour	2,00,000	-		3,00,000		Not conducted for the F.Y 2015-16. This year industrial tour will be conducted
Name Plates & Boards	50,000		1,13,062		50,000	Glass board for Placement Department was purchased in the F.Y 2015-16
AICTE Renewals & NAAC	2,00,000	1,00,000		1,00,000		
Newsletters & Journals	3,00,000	2,77,394		3,00,000		Includes EBSCO online Data base (Journal)& J-Gate online Data Base as per AICTE Norms
Property Tax	5,00,000	4,77,530		6,00,000		Property tax expected to revise in the f.y 2016-17
Research Centre Exp	5,00,000	12,100		5,00,000		
Travelling Expenses	1,50,000	64,038		1,50,000		
Paper presentation &	2,00,000	1,33,218		2,00,000		
EDP/FDP/MDP	4,50,000	4,12,525		4,50,000		
Industrial Academic Interaction	50,000			50,000		More no of programmes will be conducted during the f.y 2016-17

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International/National Conference	5,00,000	1,53,280		2,50,000		One National Conferences will be held in the F.Y 2016-17
Management & Cultural Fest	4,00,000	1,46,198		2,00,000		
Video Conferencing system	5,00,000				6,00,000	Video & Audio equipments in Seminar Hall- III floor (RVIM) was not done in F.Y 2015-16, the same will be done in the f.y 2016-17
Audio & Video Systems	2,00,000				2,00,000	Purchase of LCDs, Audio system was not done in the F.Y 2015-16, the same will be done in the F.Y 2016-17
Digital Studio	4,00,000				4,00,000	Equipments in digital studio in basement floor was not done in the F.Y 2015-16, the same will be done in the F.Y 2016-17
Excess of Income/expen	76,78,000	1,17,13,635		59,17,000		
<b>Total</b>	<b>5,25,18,000</b>	<b>4,47,38,856</b>	<b>10,36,435</b>	<b>4,77,67,000</b>	<b>65,45,000</b>	

<b>SUMMARY (2015-16)</b>	
Total Estimated Income	5,43,12,000
Total Estimated Expenditure	
Revenue	4,18,50,000
Capital	65,45,000
Net Surplus	59,17,000



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RSST